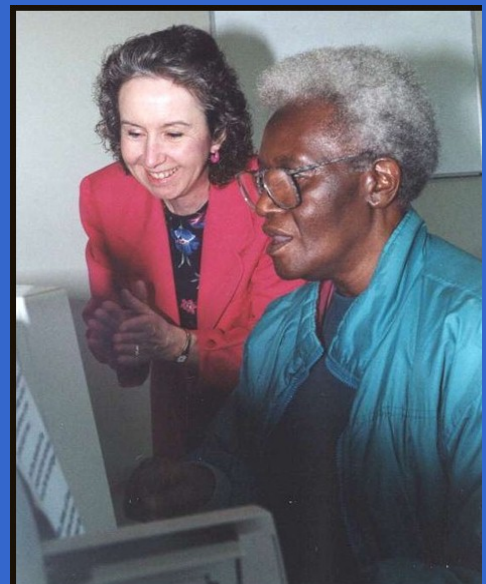




City of Seattle

2005 - 2008
Consolidated Plan
for Housing and Community
Development

November 10, 2004



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THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

The Community Development Block Grant (CDBG) is the City's primary source for addressing the community development needs of Seattle's low- and moderate-income¹ households and neighborhoods. The City of Seattle invests in people so that all families and individuals can meet their basic needs, share in our economic prosperity, and participate in building a safe, healthy, educated, just and caring community.

Policies and priorities for distributing CDBG funds to community-based organizations are derived from the City's Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department (HSD). Allocations to community-based organizations are determined by the departments administering the particular service areas through both competitive and negotiated processes. As required by the U.S. Department of Housing and Urban Development (HUD), the Consolidated Plan outlines funding policies and strategies for the **Community Development Block Grant** as well as for **Housing Opportunities for Persons with AIDS (HOPWA)**, the **HOME Investment Partnership (HOME)**, and **Emergency Shelter Grant (ESG)** funds.

NATIONAL GOALS

The 2005-2008 Consolidated Plan primarily benefits low- and moderate-income persons in accordance with the following Department of Housing and Urban Development (HUD) goals: Provide a suitable living environment, provide decent housing, and expand economic opportunities. Locally, Seattle's Consolidated Plan goals are:

- Provide decent and affordable housing for low- and moderate-income households.
- Help low-income people meet their basic self-care and other survival needs, and improve their social and economic well-being.
- Promote financial independence of low- and moderate-income residents and invest in economic development of distressed neighborhoods.
- Prevent decay and deterioration and improve public infrastructure such as community facilities, parks, and streets in low-income neighborhoods.

¹ For the purposes of the CDBG program, low-income includes households whose total annual income is between 0-50% of the Area Median Income. Moderate-income households are those with incomes between 51-80% of Area Median Income.

ABOUT THIS PLAN

The City of Seattle's Consolidated Housing and Community Development Plan is developed in response to the requirements of the Department of Housing and Urban Development (HUD). It serves as the plan and application for funding under four HUD formula programs: Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA).

WHAT IS THE PURPOSE OF THIS PLAN?

The purpose of Seattle's 2005-2008 Consolidated Plan (Con Plan) is to:

Identify the demand for housing by low- and moderate-income communities; housing cost burdens, housing condition, and supply and demand; the extent of homelessness, needs of special populations; health, economic and human development needs;



Describe the City's priorities and strategies to address housing, homelessness, economic development, and the human development needs in a comprehensive and coordinated fashion;

Report on specific items required by the U.S. Department of Housing and Urban Development (HUD), such as reducing the number of families living in poverty and removing barriers to affordable housing; and,

Outline specific activities funded by CDBG, HOME, ESG, and HOPWA.

NOTE: The contents of this Plan are not intended to confer any legal rights or entitlements on any persons, groups or entities, including those named as intended recipients of funds or as program beneficiaries. The terms of this Plan are subject to amendment and to the effect of applicable laws, regulations and ordinances. Statements of numerical goals or outcomes are for the purpose of measuring the success of programs and policies and do not impose a legal obligation on the City to achieve the intended results. Actual funding of particular programs and projects identified in this Plan is subject to completion of various further actions, some of which involve discretionary determinations by the City or others. These include HUD approval of this Plan; appropriations by the United States Congress and the City Council; reviews and determinations under environmental and related laws; and results of bidding and contracting processes.

HOW IS THE PLAN STRUCTURED?

The 2005-2008 Consolidated Plan is primarily organized by seven sections:

The Introduction: provides an overview of HUD's goals, purpose of the plan, and describes what's different about the plan compared to the previous four-year plan.

The Seattle Community Profile: highlights broad demographic data, income trends, and data on racial and ethnic disparity. It also presents Housing Market Analysis and the demand for housing by low- and moderate-income persons.

The Needs Assessment: describes the needs of Seattle's low- and moderate-income people for housing and community development. A variety of data is presented here, including results of a survey used to gather input from Seattle residents about their challenges, needs and priorities for services. The Low-Income Households with Housing Needs section illustrates the changes in the housing market which includes the cost of renting and owning a home in Seattle. Special Needs Populations section presents the housing and services needs of the homeless, older adults and persons with functional limitations, people who have mental health or chemical dependency issues, immigrants/refugees, victims of domestic violence, homeless youth and young adults, and people with HIV/AIDS and their families. The child care section describes the need for child care subsidies to support low-income working families. Economic Development presents data on the needs for workforce development, assistance to small business and enhancing the vitality in distressed neighborhoods. Community Facilities and Parks presents data on the need to prevent decay and protect our city's public facilities and space. The Dept. of Neighborhoods (DON) presents data highlighting the planning activities and processes by which DON determines the various programming needs of communities.

The Strategic Plan: outlines by goal, the objectives and strategies that will address the priority housing, human services, economic and community development needs of Seattle's low- and moderate-income communities. This section highlights proposed accomplishments and performance measures for each goal.

Table of Proposed Projects: provides a detailed account of the annual use of four federal fund sources that meet the housing, human services, economic and community development needs of low- and moderate-income communities. This section also highlights service level data, or outputs, for each funded activity.

The Appendices: includes additional material related to sections of the Con Plan or are required by HUD. See Contents for list of appendices.

The Glossary: contains definitions for the terms used in the Consolidated Plan.

WHAT'S NEW IN THE PLAN?

Performance Measures

The 2005-2008 Consolidated Plan includes a new element of the strategic planning process - performance measures for assessing the effectiveness of Community Development Block Grant programs and services. In response to HUD requirements, the Seattle Community Development Block Grant program took beginning steps in winter of 2004 to develop performance measures across all departments covered by the Con Plan. This effort is part of a longer-term project to develop a performance measurement system for monitoring and measuring the results of Seattle Con Plan efforts to address the housing and community development needs of low- and

moderate income people in Seattle. In the past, Seattle, like other CDBG communities, assessed results of CDBG funded programs by counting the amount or level of service provided, such as the numbers of service hours, people served, and housing units provided. In contrast, the performance measurement system will monitor and measure progress in terms of the benefits that result from programs funded by the Con Plan and how they impact or change people and communities.

The Seattle CDBG Performance Measurement Development project began in the winter of 2004. The project used consultant services to provide technical assistance to departments and lay the groundwork of establishing a common framework for developing performance measures. The model used by the consultant, Denise Klein, originated from the Outcome Funding approach by the Rensselaerville Institute. CDBG lead staff from the Office of Housing, Office for Economic Development, Department of Neighborhoods, and the Parks Department, participated in work sessions in February 2004 and in March, selected programs to pilot performance measures and developed targets for each of them. The Human Services Department did not participate in the CDBG Performance Measurement Project because it had already made a major shift three years before and had adopted the Rensselaerville Institute's outcome funding approach for its programs.

Each department selected a program that it planned to implement during the 2005-2008 period of the Consolidated Plan in which to pilot performance measures. The goal of each department was to create at least one concrete result, or target, that was a specific, verifiable, and time-bound change in the behavior or condition of an agency's customers that the department or subcontracting agency commit to achieving.

The target areas that they developed are included in the Strategic Plan section of this Consolidated Plan. They appear as one target area for each of the four Con Plan Goals. Although each of the Con Plan Goals includes several activities and programs, targets have not yet been developed for each of them. Additionally, broad outcomes that measure community-level results of multiple CDBG activities combined, have not been developed. This work is slated to be done in future years as part of the effort to develop a performance measurement system for Seattle CDBG. Service level numbers that provide estimations of the level of service to be provided are still included in the Con Plan and can be found in the Table of Proposed Projects.

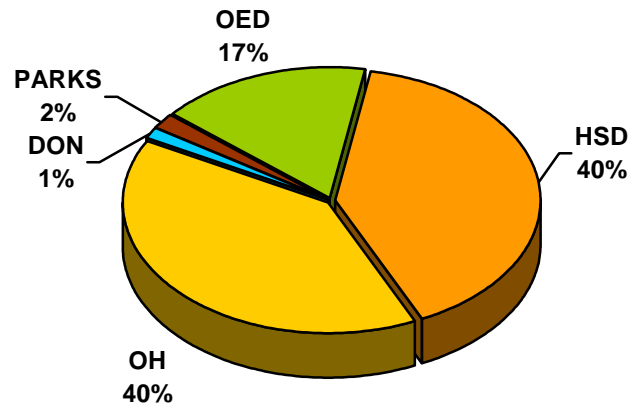
ALLOCATION OF CONSOLIDATED PLAN FUNDS

ALLOCATION OF 2005 FUNDS

The 2005-2008 Consolidated Plan summarizes categories and priorities for the distribution of approximately \$16.9 million in CDBG funds (*including program income*), \$4.7 million in HOME Partnership funds, \$545,786 in ESG funds and \$1.7 million in HOPWA funds from HUD.

The 2005 Proposed Budget estimates the amount of CDBG dollars anticipated by the City to be available, appropriates these funds, and makes specific CDBG proposals for certain City programs. The City's 2005 revenue projections hold CDBG resources constant at the 2004 actual award. Final CDBG program allocations are subject to the appropriation levels set by the U.S. Congress and implemented by HUD.

2004 Community Development Funds Allocation by City Department



2005 Community Development Funds Allocation by City Department

